

**Mission**

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Counseling Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile, and probate law. Cases are heard by State Circuit Court judges and County Court Commissioners. The collective goal of the Circuit Court Services divisions is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

Court case management and event tracking	Court records management
Court calendar management and scheduling	Courtroom operations support
Case related financial management and accounting	Jury management
Operating and Capital budget management	Technology, security, facility coordination

**Financial Summary**

	2003 Actual	2004 Adopted Budget *	2004 Estimate (b)	2005 Budget	Change from 2004 Adopted Budget	
					\$	%
<b>General Fund</b>						
Personnel Costs	\$5,363,928	\$5,697,327	\$5,558,401	\$5,799,216	\$101,889	1.8%
Operating Expenses	\$1,398,143	\$1,333,350	\$1,288,043	\$1,335,630	\$2,280	0.2%
Interdept. Charges	\$1,309,694	\$1,317,575	\$1,377,444	\$1,317,770	\$195	0.0%
Fixed Assets	\$7,633	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$8,079,398</b>	<b>\$8,348,252</b>	<b>\$8,223,888</b>	<b>\$8,452,616</b>	<b>\$104,364</b>	<b>1.3%</b>
General Government	\$1,683,155	\$1,692,300	\$1,708,000	\$1,712,000	\$19,700	1.2%
Fine/Licenses	\$819,471	\$919,700	\$885,000	\$894,500	(\$25,200)	-2.7%
Charges for Services	\$1,408,336	\$1,459,000	\$1,473,000	\$1,483,500	\$24,500	1.7%
Interdepartmental	\$0	\$0	\$143	\$0	\$0	N/A
Other Revenue	\$114,440	\$165,000	\$151,000	\$145,000	(\$20,000)	-12.1%
<b>Total Revenues</b>	<b>\$4,025,402</b>	<b>\$4,236,000</b>	<b>\$4,217,143</b>	<b>\$4,235,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>
<b>Tax Levy (a)</b>	<b>\$4,053,996</b>	<b>\$4,112,252</b>	<b>\$4,006,745</b>	<b>\$4,217,616</b>	<b>\$105,364</b>	<b>2.6%</b>

**Position Summary (FTE)**

Regular Positions	104.75	104.75	104.75	104.75	0.00	
Extra Help	2.03	0.75	0.72	0.75	0.00	
Overtime	0.67	0.55	0.45	0.52	(0.03)	
<b>Total</b>	<b>107.45</b>	<b>106.05</b>	<b>105.92</b>	<b>106.02</b>	<b>(0.03)</b>	

\* The 2004 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures to the Health and Human Services – Criminal Justice Collaborating Council.

(a) Adopted 2003 tax levy was \$4,084,383. The levy amount shown reflects 2003 actual expenses less actual revenue.  
 (b) The department estimates exceeding the Interdepartmental Charges expenditure appropriation. A fund transfer of available Personnel Cost or Operating Expenses will be proposed to provide estimated sufficient expenditure appropriations.

**Current and Proposed Capital Projects** (Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 04	Estimated Operating Impact	A=Annual T= One-Time
200410	Courtroom Remodel – Phase 2	2005	\$500,000	10%	\$0	A
200326	Justice Facility Project Phase II	2008	\$15.75 mil	0%	TBD	A

**Departmental Objectives for 2005:****Manage Resources With Fiscal Prudence**

1. Collaborate with justice partners to increase the utilization of video technology in court appearances and reduce costs related to prisoner transport. (Critical Issue 8 - **Clerk of Courts** – 1<sup>st</sup> & 2<sup>nd</sup> quarters)
2. Develop strategies to improve appointment and recoupment procedures related to costs for physicians, interpreters and court-appointed attorneys to ensure greater efficiency and reduced expenditures. (Critical Issue 6 - **Clerk of Courts** – 1<sup>st</sup> quarter)
3. Develop e-payment initiatives to provide increased public service and opportunities to increase collections. (Critical Issue 6 - **Clerk of Courts** – 3<sup>rd</sup> quarter)

**Provide Comprehensive Customer Service**

1. Review the impact of implementing state recommended probate case management benchmarks to develop internal case disposition goals. (Critical Issue 4 – **Probate** – 2<sup>nd</sup> quarter)
2. Develop self-help materials for litigants to provide enhanced customer service and increased efficiency. (Critical Issue 3 - **Civil, Probate, Criminal/Traffic, Family Court Counseling, Juvenile** – 4<sup>th</sup> quarter)
3. Work with Human Services to meet the requirements of the Adoption and Safe Families Act to ensure compliance. (Critical Issue 4 – **Juvenile** – 2<sup>nd</sup> quarter)
4. Implement in-court processing in traffic and ordinance forfeitures to improve case processing efficiency for the court and the public. (Critical Issue 7 - **Clerk of Courts** – 2<sup>nd</sup> quarter)
5. Provide jurors with security and evacuation information (based on updated Courthouse Security procedures) to ensure public safety. (Critical Issue 1 - **Clerk of Courts** – 1<sup>st</sup> quarter)
6. Explore CCAP Electronic filing to enhance customer service and staff efficiency. (Critical Issue 7 - **All divisions** – 3<sup>rd</sup> quarter)
7. Expand the online attorney roster to allow attorneys to submit and make changes to their online information. (Critical Issue 3 - **Clerk of Courts** – 1<sup>st</sup> quarter)

**Innovate and Seek Continuous Quality Improvement**

1. Complete the Phase II remodeling of three courtrooms to address HVAC, security, lighting, and technology deficiencies. (Critical Issue 1 - **Clerk of Courts, Family Court Commissioner** – 4<sup>th</sup> quarter)
2. Investigate Drug/Driving Under the Influence (DUI) Courts and develop a pilot program to help reduce jail population and provide court-ordered treatment options. (Critical Issue 10 - **Clerk of Courts through the Criminal Justice Collaborating Council** – 2<sup>nd</sup> quarter)
3. Expand web site information to assist pro se and other customers to provide customer service and reduce staff time spent assisting customers with general questions. (Critical Issue 9 - **All divisions** – 1<sup>st</sup> quarter)
4. Work with IS, CCAP and Justice partners to develop and activate a data warehouse. (Critical Issue 10 - **Clerk of Courts** – 3<sup>rd</sup> quarter)
5. Expand the use of file folder bar coding to jury management, evidence, and in-court processing to improve efficiency and accuracy. (Critical Issue 7 - **Clerk of Courts, Probate, Juvenile** – 3<sup>rd</sup> quarter)
6. Once a plan is adopted, implement changes related to staff rotation to provided consistency in staff support. (Critical Issue 4 - **Clerk of Courts, Juvenile** – 2<sup>nd</sup> quarter)
7. Expand Business Continuity methods and techniques to all divisions of the courts to increase preparedness for a business disruption. (Critical Issue 1 - **All divisions** – 2<sup>nd</sup> quarter)
8. Review Phase II Justice Facility space plans, and analyze operational impacts to ensure adequate security and efficiency. (Critical Issue 1 - **Clerk of Courts** – 3<sup>rd</sup> and 4<sup>th</sup> quarters)
9. Finalize plans for a temporary Intake Court and staff and prisoner movement related to Phase II Justice Facility expansion. (Critical Issue 1 - **Clerk of Courts** – 1<sup>st</sup> quarter)
10. Develop and distribute business metrics to better assess business priorities. (Critical Issue 4 - **Clerk of Courts** – 3<sup>rd</sup> quarter)
11. Develop 2006-2008 Strategic Plan to guide court operations into the future. (Critical Issue 8 - **All divisions** – all quarters)
12. Explore the use of imaging through CCAP to improve record storage and retrieval. (Critical Issue 7 - **Clerk of Courts** – 4<sup>th</sup> quarter)

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**Retain and Develop a High Quality Workforce**

1. Expand cross-training of staff across divisions and within divisions to provide court coverage during staff shortages. (Critical Issue 5 - **Clerk of Court, Juvenile** – all quarters)
2. Use Courthouse Security manual to train office staff and assess office procedures to improve safety and security. (Critical Issue 1 - **All divisions** – all quarters)
3. Create a new employee orientation program to provide better information to new employees. (Critical Issue 2 – **Juvenile** – 3<sup>rd</sup> quarter)

**Major Departmental Strategic Achievements from 7/01/03 to 6/30/04:****Clerk of Circuit Court Office**

1. Collaborated with other justice partners to develop initiatives to reduce jail population such as Pretrial screening and an Operating After Revocation (OAR) project.
2. Completed the development of a small claims PowerPoint presentation for use on a computer terminal in the Civil Division office to provide potential litigants with an overview of the litigation process.
3. Partially completed the remodeling of courtrooms – costs allowed for the completion of only two of the three court remodels.
4. Developed a number of new pre-judgment and post-judgment forms and instructions to help Pro Se litigants in Family Court matters.
5. Collaborated with the Sheriff's Department to implement in-court security training for Judges and court staff.
6. Implemented cross training with staff that volunteered to be trained to provide coverage in court when staff shortages occur.
7. Developed and implemented a digital court recording initiative with County court reporters, court staff and court officials.
8. Supported staff interest in participating in the County's Clerical certification program by allowing staff to attend sessions during regular work hours.
9. Participated in the development of a courthouse access plan to restrict entrances and address courthouse security issues.
10. Conducted a Business Continuity live test in partnership with CCAP and the County's Business Continuity consultant.

**Juvenile Court Office**

1. Participated in a committee charged with developing a county security manual to use as a guide in providing security training to court staff.
2. Developed Juvenile Division information for inclusion on the Court web site.

**Court Commissioners Office and Family Court Counseling Services**

1. Provided mediation training for a new Family Court counselor.
2. Initiated planning for a computerized client management program and staff training.

**Register in Probate**

1. Assisted in the development of a Courthouse Security Manual and security training for court personnel to improve security and safety for court staff.
2. Reclassified a Program Assistant position to Deputy Register in Probate to utilize greater functionality.
3. Developed tracking and notification system in line with the state established benchmark of 12 months to reduce time required by the court to monitor informal and formal estates.
4. Coordinated with Records Management to have Probate case files closed prior to 1960's imaged to preserve those records.

## Clerk of Courts-Administrative Services Division

## Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. Coordinate information technology services, court services computer network support, and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court operations. Provide fiscal management, budget development, strategic planning and project management assistance to court divisions and the Court Self-Help program.



## Performance Measures

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Juror Satisfaction Rating (Department Goal > 90%)	94%	95%	97%	95%	0%

<b>Staffing (FTE)</b>	<b>9.48</b>	<b>9.02</b>	<b>9.00</b>	<b>9.01</b>	<b>(0.01)</b>
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Personnel Costs	\$606,820	\$611,954	\$615,525	\$642,663	\$30,709
Operating Expenses	\$64,018	\$95,250	\$80,144	\$87,950	(\$7,300)
Interdept. Charges	\$153,820	\$104,817	\$101,864	\$83,224	(\$21,593)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$824,658</b>	<b>\$812,021</b>	<b>\$797,533</b>	<b>\$813,837</b>	<b>\$1,816</b>
General Government	\$1,165,875	\$1,177,000	\$1,179,000	\$1,183,000	\$6,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$331,494	\$335,000	\$325,000	\$335,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$53,698	\$75,000	\$65,000	\$60,000	(\$15,000)
<b>Total Revenues</b>	<b>\$1,551,067</b>	<b>\$1,587,000</b>	<b>\$1,569,000</b>	<b>\$1,578,000</b>	<b>(\$9,000)</b>
<b>Tax Levy</b>	<b>(\$726,409)</b>	<b>(\$774,979)</b>	<b>(\$771,467)</b>	<b>(\$764,163)</b>	<b>\$10,816</b>



## Program Highlights

There are no direct position or staffing changes in this unit. Personnel cost to continue is partially offset by employee turnover and a slight reduction in divisional overtime.

Operating Expenses decrease by \$14,100 to \$55,100 for judicial law interns contracted through Marquette University. This is partially offset by modest increases in program staff training and related travel expenditures.

Interdepartmental Charges for DOA-Collections charges decrease by \$11,200 to \$20,000 for activity on bail forfeiture recoveries based on a revised fee schedule. A small decrease in postage charges is budgeted due to a greater number of prospective jurors submitting their questionnaires via the Internet.

Revenues include small increases in state funding for the Circuit Court Support grant and Interpreter reimbursement totaling \$6,000. Charges for Service revenue increases \$16,000 for bail forfeiture recoveries but are offset by a \$16,000 reduction in statutory Clerk of Court fees based upon prior years experience. Other Revenue reflects a reduction for Investment Earnings by \$15,000 due to lower anticipated rates of return.



## Activity

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Network Users Supported	130	135	138	140	5 users
Equipment Supported	261	260	263	265	5 devices
Gross Annual Dept Receipts	\$21.4 mil	\$17.0 mil	\$22.0 mil	\$20.5 mil	\$3.5 mil
Total # of: Jury Trials Started	108	145	125	140	(5)
Jury Days	234	270	240	260	(10)

## Clerk of Courts-Criminal &amp; Traffic Division

**Program Description**

Direct and coordinate in-court support and record management services for all criminal and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

**Performance Measures**

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Case Clearance Rates					
Felony	108%	100%	101%	100%	0%
Misdemeanor	91%	100%	101%	100%	0%
Criminal Traffic	94%	100%	98%	100%	0%
Traffic Forfeiture	102%	100%	101%	100%	0%
Ordinance	102%	100%	102%	100%	0%

<b>Staffing (FTE)</b>	<b>33.11</b>	<b>33.17</b>	<b>33.25</b>	<b>33.16</b>	<b>(0.01)</b>
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Personnel Costs	\$1,434,488	\$1,542,442	\$1,526,192	\$1,596,317	\$53,875
Operating Expenses*	\$327,427	\$328,225	\$305,500	\$331,675	\$3,450
Interdept. Charges	\$618,812	\$628,293	\$665,795	\$653,760	\$25,467
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$2,380,727</b>	<b>\$2,498,960</b>	<b>\$2,497,487</b>	<b>\$2,581,752</b>	<b>\$82,792</b>
Fine/Licenses	\$776,531	\$875,200	\$840,500	\$850,000	(\$25,200)
Charges for Services	\$341,367	\$345,000	\$373,000	\$364,500	\$19,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$1,117,898</b>	<b>\$1,220,200</b>	<b>\$1,213,500</b>	<b>\$1,214,500</b>	<b>(\$5,700)</b>
<b>Tax Levy</b>	<b>\$1,262,829</b>	<b>\$1,278,760</b>	<b>\$1,283,987</b>	<b>\$1,367,252</b>	<b>\$88,492</b>

\* The 2004 Adopted Budget has been restated for comparative purposes to reflect the transition of \$100,000 of expenditures and tax levy to the Health and Human Services – Criminal Justice Collaborating Council for the costs of contracted Pre-Trial Services, to consolidate contract management over multiple contracts with Wisconsin Community Services.

**Program Highlights**

There are no direct position or staffing changes in this unit. Base overtime expenditures for 2005 have not been increased despite rising case volume. Divisional overtime provides for required coverage when court proceedings extend past 4:30 p.m., and for coverage if court order entry backlogs occur.

Operating Expenses for court-ordered counsel increase by \$5,000 to \$85,000 (in criminal and criminal traffic cases where a defendant does not meet State Public Defender indigency criteria), and printing / office supply costs increase by \$12,200 to \$28,200 as the charges are incurred directly to the program (previously they were incurred as an Interdepartmental Charge). This is partially offset by psychiatric costs incurred for competency assessments decrease by \$10,000 to \$32,000, based on a restructuring of the court fee schedule capping hourly fees, implemented with the assistance of the divisional judges, and a decrease in Jury per-diem costs by \$6,400, for a budget amount of \$76,700. Also included in the budget are Interpreter costs of \$65,000.

Interdepartmental charges for Court Security and Prisoner Transport through the Sheriff's department are budgeted to increase by a combined \$32,500 to \$223,700 and \$343,500, respectively. The costs in this area reflect cases heard by five circuit court judges and approximately one and one-half court commissioners. Several initiatives are being considered to reduce defendant transportation volume to reduce or constrain expenditure growth in this area. Microfilming volume will be increased, which results in an expenditure increase of \$8,000 to \$20,000.

Revenue from court-appointed attorney cost recovery increases \$35,000 to \$90,000 based upon higher collection volume. This is partially offset by state and county fines and forfeiture payments and delinquent collection decreases of \$25,200 to \$850,000, which better reflects actual receipts over the past several years.

## Clerk of Courts-Family Division

## Program Description

Direct and coordinate court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Participate in the coordination of Court Self-Help program activities.



## Performance Measures

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Case Clearance Rates					
Divorce/Paternity	106%	100%	107%	100%	0%

<b>Staffing (FTE)</b>	<b>13.41</b>	<b>12.62</b>	<b>12.65</b>	<b>12.63</b>	<b>0.01</b>
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Personnel Costs	\$539,116	\$583,963	\$571,747	\$600,264	\$16,301
Operating Expenses	\$280,205	\$164,300	\$167,950	\$164,650	\$350
Interdept. Charges	\$174,951	\$236,150	\$225,100	\$206,920	(\$29,230)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$994,272</b>	<b>\$984,413</b>	<b>\$964,797</b>	<b>\$971,834</b>	<b>(\$12,579)</b>
General Government	\$350,558	\$351,300	\$363,000	\$369,000	\$17,700
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$149,497	\$139,000	\$150,000	\$150,000	\$11,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$500,055</b>	<b>\$490,300</b>	<b>\$513,000</b>	<b>\$519,000</b>	<b>\$28,700</b>
<b>Tax Levy</b>	<b>\$494,217</b>	<b>\$494,113</b>	<b>\$451,797</b>	<b>\$452,834</b>	<b>(\$41,279)</b>

## Program Highlights



There are no direct position or staffing changes in this unit. Base overtime expenditures for 2005 have been increased slightly to provide additional support for this high activity division. Divisional overtime provides for required coverage when court proceedings extend past 4:30 p.m., and to ensure coverage if court order entry backlogs occur.

Operating Expenses for Guardian ad Litem (GAL) costs decrease by \$2,000 to \$130,000 based on the appointment and payment procedures implemented in the prior year. Judicial officers and court staff advocated changes in an effort to control rapidly rising county expenditures for court required counsel in divorce and paternity cases.

Interdepartmental charges for collection services have been reduced \$11,500 to \$22,500 to reflect a new fee structure proposed by the DOA-Collections unit. Microfilming charges are reduced by \$12,000 to \$20,000 based on the anticipated 2005 volume. Bailiff charges are at \$140,500, a slight decrease from 2004.

State GAL reimbursement revenue increases \$12,700 to \$89,000, based on reallocating the revenue between programs. Cost reimbursement for cases involving child support matters increase \$5,000 to \$280,000, and Guardian ad Litem cost recoveries through DOA-Collections are increased by \$10,000 to \$140,000 based upon positive prior year's experience and continued success through tax intercept recoveries.



## Activity

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Post-Judgment Motions on existing Family and Paternity cases	1,611	1,650	1,675	1,725	75
Total Self-Help Center annual contacts (In Person/Internet web page hits)	57,291	50,000	82,500	107,300	57,300

## Clerk of Courts-Civil Division

**Program Description**

Direct and coordinate court support and record management services for all civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, and temporary restraining orders involving domestic or child abuse, or harassment cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

**Performance Measures**

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Case Clearance Rates					
Large Claim	101%	100%	105%	100%	0%
Small Claim	100%	100%	106%	100%	0%

<b>Staffing (FTE)</b>	<b>18.59</b>	<b>18.88</b>	<b>18.67</b>	<b>18.88</b>	<b>0.00</b>
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Personnel Costs	\$846,293	\$912,684	\$882,882	\$916,885	\$4,201
Operating Expenses	\$103,519	\$123,125	\$108,159	\$128,400	\$5,275
Interdept. Charges	\$215,622	\$181,737	\$225,371	\$219,854	\$38,117
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$1,165,434</b>	<b>\$1,217,546</b>	<b>\$1,216,412</b>	<b>\$1,265,139</b>	<b>\$47,593</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$1,920	\$2,000	\$2,000	\$2,000	\$0
Charges for Services	\$204,335	\$231,500	\$222,500	\$222,500	(\$9,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$206,275</b>	<b>\$233,500</b>	<b>\$224,500</b>	<b>\$224,500</b>	<b>(\$9,000)</b>
<b>Tax Levy</b>	<b>\$959,159</b>	<b>\$984,046</b>	<b>\$991,912</b>	<b>\$1,040,639</b>	<b>\$56,593</b>

**Program Highlights**

There are no direct staffing level changes in this unit. Base overtime for 2005 remains constant. Budgeted overtime provides required coverage when court proceedings extend past 4:30 p.m. and allows for discretionary internal overtime to allow for case management activities in the event of back-logs. Approximately 1,600 hours of temporary assistance continues to be budgeted for on-call civil jury bailiffs used in lieu of higher cost sworn deputies in civil trials. Budgeted temporary assistance totals \$21,500 compared to a projected cost of \$55,500 if an equal number of hours were contracted through the Sheriff's Office.

Operating Expense for office supply / outside printing increases \$9,800 to \$22,300 to reflect the transfer of expenditure from Interdepartmental to Operating Expense. Jury per-diem costs in 2005 are anticipated to be \$83,750, a \$6,250 decrease from 2004.

Interdepartmental charges for Bailiff service increase by \$47,000 to \$187,000 to provide for projected service needs in a variety of eviction, temporary restraining order, commitment, and small claims related proceedings.

Revenues for Civil large claim and small claim case filings continue at a budget amount of \$207,500 based on constant volume levels. Clerk fees related to state tax warrants and satisfaction have been reduced by \$9,000 to reflect historical receipt levels

**Activity**

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Domestic Abuse, Child Abuse and Harassment Case Filings	646	535	550	575	40



## Juvenile Court

**Program Description**

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the state, county and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

**Performance Measures**

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
<b>Case Clearance Rates</b>					
Juvenile Adoption	102%	100%	98%	100%	0%
Juvenile CHIPS	103%	100%	105%	100%	0%
Juvenile Commitment	104%	100%	103%	100%	0%
Juvenile Ordinance Violation	100%	100%	99%	100%	0%
Juvenile Delinquency/JIPS	110%	100%	102%	100%	0%
Juvenile-All other	104%	100%	90%	100%	0%

<b>Staffing (FTE)</b>	<b>9.34</b>	<b>9.30</b>	<b>9.29</b>	<b>9.28</b>	<b>(0.02)</b>
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Personnel Costs	\$400,969	\$429,734	\$413,019	\$423,117	(\$6,617)
Operating Expenses	\$252,412	\$221,400	\$235,560	\$223,925	\$2,525
Interdept. Charges	\$90,595	\$91,731	\$86,908	\$91,625	(\$106)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$743,976</b>	<b>\$742,865</b>	<b>\$735,487</b>	<b>\$738,667</b>	<b>(\$4,198)</b>
General Government	\$91,824	\$87,000	\$88,000	\$80,000	(\$7,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$18,911	\$25,000	\$26,000	\$30,000	\$5,000
<b>Total Revenues:</b>	<b>\$110,735</b>	<b>\$112,000</b>	<b>\$114,000</b>	<b>\$110,000</b>	<b>(\$2,000)</b>
<b>Tax Levy</b>	<b>\$633,241</b>	<b>\$630,865</b>	<b>\$621,487</b>	<b>\$628,667</b>	<b>(\$2,198)</b>

**Program Highlights**

Personnel Costs decrease overall due to staff turnover resulting in lower costs for wages and benefits. Base overtime is reduced by 60 hours, or 0.02 FTE, based on the anticipated need.

Operating Expenses include \$130,000 for Guardian ad Litem costs, \$55,000 for court-appointed Attorney costs, and \$14,500 for psychiatric competency assessments and reflect a combined decrease in these expenses of \$4,000. Office Supply and Printing costs increase \$5,700 to reflect the transfer of expenditure from Interdepartmental to Operating Expense. Continued funding is budgeted for sound system improvements in the Juvenile Center Commissioner Hearing Room.

Interdepartmental charges increase \$2,800 to \$7,000 due to collections charges (through DOA-Collections) anticipated at higher levels of recovery in this area. Court security charges have also been increased by \$2,600 to \$54,600 to provide for an additional 75 hours of service. These increases are offset by a decrease in Office Supply, and Printing costs previously incurred Interdepartmentally that will be directly incurred in 2005.

State GAL reimbursement has been reduced by \$7,000 to reflect a proportional change in reimbursement with other court programs, and recovery of court and representation costs includes an increase of \$5,000 anticipated through additional referrals of past-due court ordered obligations.

**Activity**

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
<b>Juvenile Restitution Orders</b>					
Number of Orders	128	125	90	100	(25)
Amount of Restitution Paid	\$67,155	\$80,000	\$78,500	\$85,000	\$5,000



## Family Court Counseling Services

## Program Description

The Family Court Counseling Service office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.



## Performance Measures

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
% Cases Successfully Mediated	46%	50%	57%	55%	5%

<b>Staffing (FTE)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
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Personnel Costs	\$425,260	\$458,063	\$421,668	\$444,055	(\$14,008)
Operating Expenses	\$9,182	\$9,650	\$8,350	\$10,700	\$1,050
Interdept. Charges	\$14,476	\$19,957	\$20,672	\$17,868	(\$2,089)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$448,918</b>	<b>\$487,670</b>	<b>\$450,690</b>	<b>\$472,623</b>	<b>(\$15,047)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$41,020	\$42,500	\$42,500	\$42,500	\$0
Charges for Services	\$187,742	\$216,500	\$216,500	\$222,500	\$6,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$228,762</b>	<b>\$259,000</b>	<b>\$259,000</b>	<b>\$265,000</b>	<b>\$6,000</b>
<b>Tax Levy</b>	<b>\$220,156</b>	<b>\$228,670</b>	<b>\$191,690</b>	<b>\$207,623</b>	<b>(\$21,047)</b>



## Program Highlights

Personnel Costs decrease overall due to staff turnover resulting in lower costs for wages and benefits along with insurance benefit election changes by the staff.

Minimal operating expenditure changes have been made in this program. A slight increase in staff training and related travel is more than offset by a reduction of \$1,000 for contracted temporary assistance. Office coverage will be coordinated among existing staff. Contracted assistance for refinement of the client management database has been reduced to a total of \$600, which will provide 12 hours of support.

Interdepartmental Charges have been reduced overall, with the exception of a \$1,300 increase in End User Technology charges for computer related hardware and software support. This is the only court division in which all computers and related support are provided through the county, all other Circuit Court Services divisions utilize state provided computer equipment, applications and user support.

To better reflect the division's experience with fees assessed for mediation and custody studies, Study fees are budgeted at \$120,000, a \$15,000 increase, which is partially offset by Mediation fees reduced by \$10,000 to \$45,000. At the present time, fewer refunds and indigency waivers are occurring than anticipated, resulting in marginally higher gross receipts.



## Activity

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Mediation Cases Opened	551	620	550	575	(45)
Custody/Visitation Studies	254	250	240	255	5

## Court Commissioners

**Program Description**

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
Personnel Costs	\$764,095	\$796,757	\$769,596	\$802,312	\$5,555
Operating Expenses	\$18,606	\$17,750	\$16,350	\$13,150	(\$4,600)
Interdept. Charges	\$6,852	\$10,155	\$10,229	\$8,851	(\$1,304)
Fixed Assets	\$7,633	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$797,186</b>	<b>\$824,662</b>	<b>\$796,175</b>	<b>\$824,313</b>	<b>(\$349)</b>
General Government	\$33,898	\$35,000	\$35,000	\$40,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$33,898</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$5,000</b>
<b>Tax Levy</b>	<b>\$763,288</b>	<b>\$789,662</b>	<b>\$761,175</b>	<b>\$784,313</b>	<b>(\$5,349)</b>

**Program Highlights**

There are no direct position or staffing changes in this unit. Personnel cost increases for wages and employee benefits are partially offset by staff turnover, resulting in overall lower costs for wages and benefits.

The 2005 budget provides for small increases to base expenditure areas such as continuing legal education/staff training for the Court Commissioners and related travel. These costs are more than offset by a \$5,400 reduction in per diem expenses for temporary court reporter assistance previously required during peak workload periods and vacation periods for the current county court reporting staff. This reduction was made possible through the use of three digital recording devices that are used in specific locations, and with specific case types, to supplement the existing two county reporters.

Title IV-D Child Support Enforcement funding is budgeted to increase \$5,000 based upon projected eligible reimbursable expenditures.

## Register in Probate

## Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, adult civil commitments, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.



## Performance Measures

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
<b>Case Clearance Rates</b>					
Civil Commitments	98%	100%	100%	100%	0%
Guardianships	97%	100%	104%	100%	0%
Adult Adoption	100%	100%	100%	100%	0%
Estates	113%	100%	93%	100%	0%

<b>Staffing (FTE)</b>	<b>8.52</b>	<b>8.06</b>	<b>8.04</b>	<b>8.06</b>	<b>0.00</b>
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Personnel Costs	\$346,887	\$361,730	\$357,772	\$373,603	\$11,873
Operating Expenses	\$342,774	\$373,650	\$366,030	\$375,180	\$1,530
Interdept. Charges	\$34,566	\$44,735	\$41,505	\$35,668	(\$9,067)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$724,227</b>	<b>\$780,115</b>	<b>\$765,307</b>	<b>\$784,451</b>	<b>\$4,336</b>
General Government	\$41,000	\$42,000	\$43,000	\$40,000	(\$2,000)
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$193,901	\$192,000	\$186,000	\$189,000	(\$3,000)
Interdepartmental	\$0	\$0	\$143	\$0	\$0
Other Revenue	\$41,744	\$65,000	\$60,000	\$55,000	(\$10,000)
<b>Total Revenues:</b>	<b>\$276,645</b>	<b>\$299,000</b>	<b>\$289,143</b>	<b>\$284,000</b>	<b>(\$15,000)</b>
<b>Tax Levy</b>	<b>\$447,582</b>	<b>\$481,115</b>	<b>\$476,164</b>	<b>\$500,451</b>	<b>\$19,336</b>

## Program Highlights

There are no direct position or staffing changes in this unit. Base overtime expenditures for 2005 have not been increased despite rising case volume. Divisional overtime provides for required coverage when court proceedings extend past 4:30 p.m. and for a minimum amount of discretionary internal overtime to allow for case management activities and order entry in the event of backlogs.

Operating Expenses include \$212,000 (no change from 2004) for court-appointed psychiatric evaluations on involuntary commitment cases, \$87,500 (slight increase from 2004) for Guardian ad Litem (GAL) costs, and \$62,000 for court appointed attorney costs (no change from 2004).

Interdepartmental Charges for delinquent collection assistance provided through DOA-Collections division decrease \$5,000 to \$13,500 based on a new fee arrangement for 2005.

Revenues are budgeted for state GAL cost reimbursement at \$40,000, divisional copy fees at \$43,000, and delinquent recoveries at \$55,000. This reflects a combined decrease of \$15,000 to better reflect actual levels achieved the past two years. Filing fee revenue is budgeted at \$146,000 (no change from 2004).



## Activity

	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	Budget Change
Estate Proceedings Opened	776	825	815	825	0
Guardianships Opened	248	250	225	240	(10)
Adult Adoptions Opened	8	6	7	7	1
Civil Commitments Opened	1,179	1,175	1,250	1,225	50
Guardianship / Protective Placement Review	1,763	1,775	1,825	1,800	25